

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$4,184 | 57.2% |
| Substitutes | \$111 | 1.5% |
| Instructional Paraprofessionals | \$143 | 2.0% |
| Pupil-Use Technology | \$39 | 0.5% |
| Instructional Materials | \$215 | 2.9% |
| Total | \$4,693 | 64.1% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|--------------|--------------|
| Guidance & Counseling | \$370 | 5.1% |
| Library & Media | \$183 | 2.5% |
| Extracurricular | \$292 | 4.0% |
| Student Health/Services | \$48 | 0.7% |
| Curriculum Development | \$17 | 0.2% |
| Staff Development | \$2 | 0.0% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$0 | 0.0% |
| Therapists, Psychologists | \$57 | 0.8% |
| Total | \$968 | 13.2% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$352 | 4.8% |
| Food Service | \$83 | 1.1% |
| Safety | \$36 | 0.5% |
| Building Upkeep | \$768 | 10.5% |
| Data Processing | \$0 | 0.0% |
| Business Operations | \$0 | 0.0% |
| Total | \$1,238 | 16.9% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$384 | 5.2% |
| School Office | \$35 | 0.5% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$0 | 0.0% |
| Legal | \$0 | 0.0% |
| Total | \$420 | 5.7% |

#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: \$7,501,598

School Enrollment (ADM): 1,025

School Per Pupil: \$7,319

(See Chart #2a for Comparison to Last Year)

